

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

[SDBIP]

FINANCIAL YEAR 2013 - 2014

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Author: Institute for Performance Management
Date of Publication: June 2013
Publisher: Institute for Performance Management
Place of Publication: Midrand
Draft Number: 03

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1. INTRODUCTION

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is necessitated by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, the SDBIP gives effect to the Integrated Development Plan (IDP) and Municipal Budget. MFMA emphasises the significance of the alignment the IDP and Budget which is affected through the SDBIP.

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that “the SDBIP provides the vital link between the Mayor, Council (executive) and the Administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and Community.”

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council. It enables the municipal manager to monitor the performance of senior managers, the Mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the municipal manager and senior managers.

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”

2. LEGISLATION

According to the Municipal Finance Act (MFMA) the definition of a SDBIP is:

'service delivery and budget implementation plan' means a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate:-

- a) projections for each month of-
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote;
- b) service delivery targets and performance indicators for each quarter

Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to Modimolle Local Municipality, namely:

- a) Monthly projections of revenue to be collected by source
- b) Monthly projections of expenditure (operating and capital) and revenue for each vote
- c) Quarterly projections of service delivery targets and performance indicators for each vote

Section 1 of the MFMA defines a "vote" as:

- a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and
- b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned

3. METHODOLOGY AND CONTENT

National Treasury directives are clear on the contents and methodology to derive at the SDBIP. As a first step, the IDP objectives need to be quantified and related into key performance indicators. The budget is aligned to the objectives, projects and milestones to enable the SDBIP to serve as monitoring tool for service delivery. What gets measured gets done, therefore it should be noted, that in order to improve on certain processes and co-operation within the municipality, process indicators have been developed for measurement purposes during 2013-2014 Financial Years.

Modimolle Local Municipality has incorporated the following relevant components into their SDBIP, but has used the initiative to devise it as follows:

- a) Revenue Projection by Source
- b) Monthly Revenue by Vote
- c) Operating Expenditure Projection by Type
- d) Monthly Operating Expenditure by Vote
- e) Monthly Capital Expenditure by Vote
- f) Detailed Capital Works Plan

In the development of Modimolle Local Municipality's SDBIP cognisance was taken of the IDP Priorities, Objectives and Strategies as well as the Municipal Turn Around Strategy contained in the IDP ensuring progress towards the achievement thereof. The SDBIP of the Modimolle Local Municipality is aligned to the Key Performance Areas (KPAs) as prescribed by Regulations 805 of 2006 and the IDP Guidelines by COGHSTA for purposes of alignment to the Performance Agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager.

The Institutional Indicators will form part of the Performance Agreements and Plans of the Municipal Manager and Managers directly accountable to the Municipal Manager. Indicators are assigned quarterly targets and responsibilities to monitor performance.

The SDBIP serves as a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager and Senior Managers in delivering services to the community. The SDBIP is described as a layered plan. The top layer deals with consolidated service

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delivery targets and time frames as indicated on this plan. Top Management is held accountable for the implementation of the consolidated projects and Key Performance Indicators. In the Lower level SDBIP, Divisional Heads will be held accountable for the implementation of the projects for that department, although all Top Managers are on average held accountable for implementing their departments' projects within time and budget.

From the consolidated information, senior management is expected to develop the next level of detail by breaking up outputs into smaller outputs and then linking and assigning responsibility to middle-level and junior managers and will be contained in the Lower SDBIP, which is not required to be approved by Council neither to be published. For 2013-2014 financial years, the lower SDBIP will contain the responsibilities of the Divisional Managers. This lower SDBIP is a management tool for Top Management and need not be made public and is a separate document for each internal department.

4. MUNICIPAL STRATEGIC INTENT

Strategic intent refers to the purposes the organisation strives for. These may be expressed in terms of a hierarchy of strategic intent or the framework within which an organisation operates, adopts a predetermined direction and attempt to achieve its goals provided by a strategic intent. The hierarchy of strategic intent covers the vision, mission, value system, strategic objectives and outcomes.

The Municipal strategic intent articulates the vision, mission and values of the Modimolle Local Municipality. In essence the vision and mission statement look into the future more rigorously and determine the future direction of the municipality.

The vision of Modimolle Local Municipality has been reviewed as follows:

“The eco-tourism destination of choice”

Hence, the mission statement of the municipality has summarised these objects into the following mission statement that should provide everyone involved with the municipality (either as employee, stakeholder or community member) with the answer to justify the reason for its existence.

“To provide sustainable affordable services to the community of Modimolle through efficient administration of resources”

The core values represent the inherit priorities of an organisation's culture, including the behaviours that drive employees and politicians within the municipality to achieve set strategies. The core values of Modimolle Local Municipality are articulated in the table below as follows:

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Table 1: Municipal Core Values

Number	Value	Description
1	Integrity	Always striving to have courtesy, dignity and honest our dealings.
2	Service Excellence	Provision of first class services which reflect value for money.
3	Consultation	Consult with community and other stakeholders on decision making.
4	Commitment	Committed to pledge (deliver on what is promised).
5	Transparent	Openness in dealing with the community and giving necessary information.

Strategic objectives are broadly defined objectives that the municipality must achieve to make its strategy succeed and focus efforts and resources accordingly. Modimolle Local Municipality strategic objectives and outcomes have been articulated in the table below:

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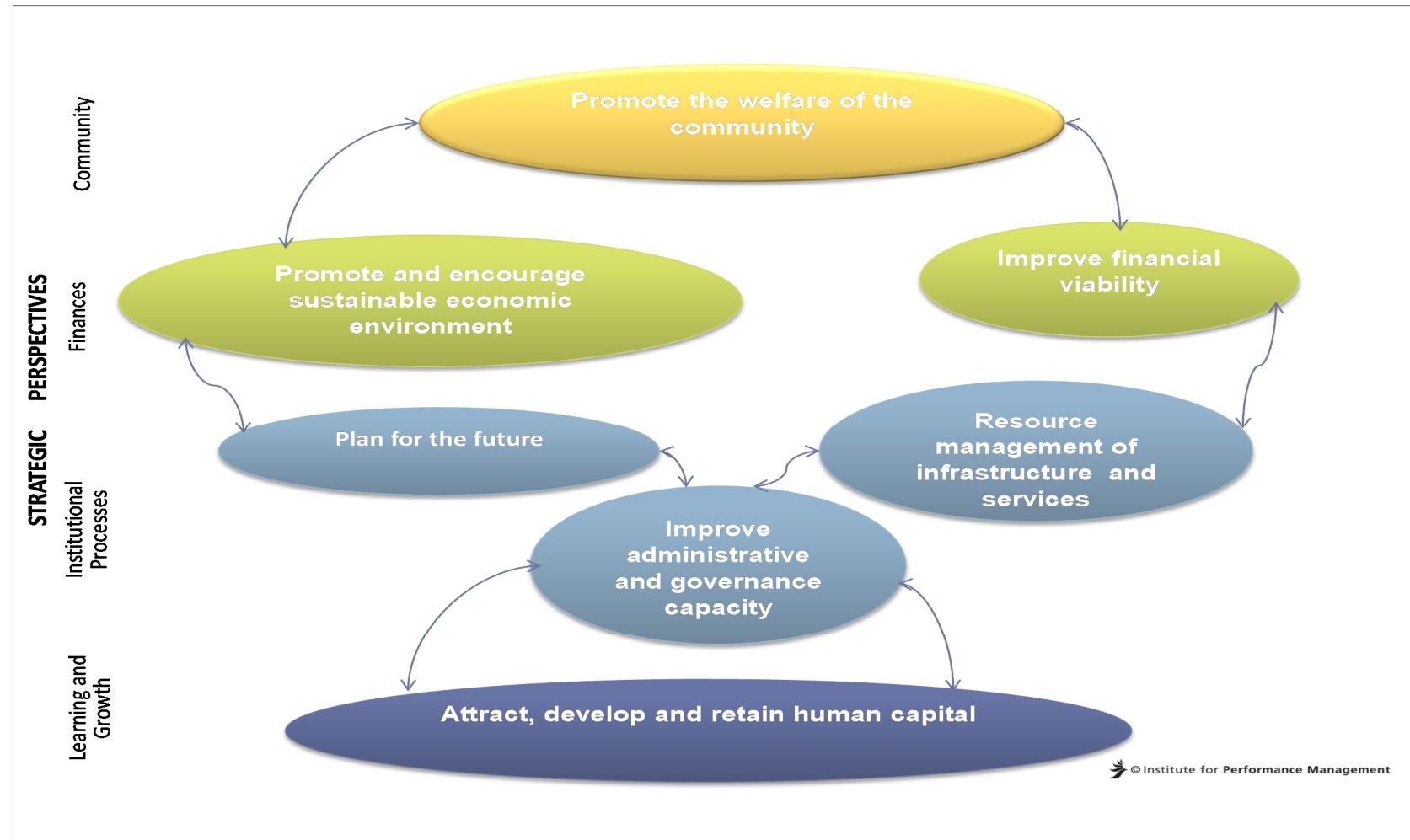
Table 2: Strategic Objectives and Outcomes

Strategic Objective	Strategic Outcomes
Promote the welfare of the community	Healthy and good living conditions
Promote and encourage sustainable economic environment	Prosperous community
Plan for the future	Sustainable communities
Improve financial viability	Financial sustainability
Resource management of infrastructure and services	Increased accessibility of basic services
Improve administrative and governance capacity	Good governance
Attract, develop and retain human capital	Improved employee satisfaction and increased productivity

The strategy map guides the development of Scorecards at different levels that will be used as the measurement and management tool to ensure achievement of the vision, mission and objectives of the strategy. In this way the municipality can ascertain whether it has made any progress towards attainment of its strategies and the objectives. The Strategy map of Modimolle Local Municipality is depicted the diagram below:

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Figure 1: Municipal Strategy Map



5. VOTES AND OPERATIONAL OBJECTIVES

The programmes or focus areas for which the different departments or votes are responsible for and the associated programme objectives as per the IDP are indicated in the table below:

Table 3: Votes and Operational Objectives

Votes	Operational objectives
Executive and Council (Vote 1)	<ul style="list-style-type: none">• To provide the management of municipality's administration in accordance with Municipal legislation and other legislation applicable to the Municipality, including management, discipline and development of staff;• To provide the administration and implementation of the Municipality's by-laws and other legislation, includes the implementation of National and Provincial directives, policies and legislation;• To exercise powers delegated to the Municipal Manager by the Municipal Council and other authorities of the Municipality;• To render administrative and strategic support to the Mayor and other political structures in Council; and• To manage income and expenditure of the municipality to ensure sound financial management of Council.
Budget and Treasury (Vote 2)	<ul style="list-style-type: none">• To direct a value for money finance function that promotes effective financial management policies and practices in a Municipality;• To ensure adequate and effective systems for accounting records and control systems;• To ensure effective and efficient financial reporting, as required by Municipal Finance Management Act;• To ensure proper monitoring and implementation support systems are put in place to ensure that all duties are executed in accordance with budget allocation and within legislative requirements;• To maintain sufficient working capital by managing assets, investments, liabilities, borrowings and cash flow effectively; and• To identify and monitor processes and procedures for financial and regulatory risks.

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Votes	Operational objectives
Corporate Services (Vote 3)	<ul style="list-style-type: none"> • To provide general office services including telecommunication services, switchboard and receptions, office space provisioning, office cleaning services; • To provide administrative support to council and its committees through the implementation of the standing rules of order of council; • To record management and registry through the implementation of the records management policy and the central registry manual and ensure adherence to the National Archives of South Africa Act; • To provide personnel administration and organisational design services to the municipality through implementation of municipal policies and collective agreements as well as adherence to the national labour legislation; • To ensure that the Skills Development and Equity Acts are implemented through the development and implementation of the workplace skills plan and the equity plan as well as facilitate training and development for staff and councillors; • To establish and maintain good employee relations; • To develop and implement the strategies for employee health and safety as well as employee wellness; and • To provide information and technology support to the municipality.
Social and Community Services (Vote 4)	<ul style="list-style-type: none"> • To provide the management of Municipality's administration in accordance with Municipal legislation and other legislation applicable to the Municipality, includes management, discipline and development of staff; • Through Environmental management, ensuring clean, safe and quality water, pollution free environment and the appropriate disposal of the dead animals and refuse; • Through Environmental Health Management, ensuring healthy and safe premises; • To manage the provision of fire and rescue services in saving lives, the prevention of fires, safeguarding of property, humans and animals; • To facilitate road safety measures • To monitor the provision of adequate housing and the restoration of dignity;

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Votes	Operational objectives
	<ul style="list-style-type: none"> • To provide the promotion of Sports, Arts and Culture for purposes of wellness, preserved and diverse culture and a society with high morals; and • To provide the endorsement of literacy, economic growth, enrichment of minds, job security and safe schools.
Technical Services (Vote 5)	<ul style="list-style-type: none"> • To provide the management of the Technical services department's administration in accordance with Municipal legislation and other legislation applicable to the municipality, including management, discipline and development of staff; • To ensure the provision of cost effective management of department's budget and the timely implementation of resolutions and projects related to the department; • To ensure the provision of Basic Water and Hygienic Sanitation systems; • To ensure the construction of municipal roads for safe accessible roads; • To ensure cost effective project management of infrastructure development; and • To ensure compliance to national building regulations act.
Planning and Development	<ul style="list-style-type: none"> • To formulate and develop of an economical, effective, efficient and accountable administration that is equipped to carry out the task of implementing the municipality IDP and responsible to the needs of the local community; • To facilitate of LED for the purposes of poverty reduction, economic growth, improved beneficiation for all members of the community, integration of markets and establishment of partnerships; • To promote eco - tourism and marketing and branding of the Municipality - International Relations; • To facilitate investment in the Municipal for purposes of economic growth; • To provide the management and monitoring of Municipal services provided to local community in a sustainable and equitable manner; • To provide the coordination of spatial planning and responsible land use; and • To provide the coordination of building control and management.

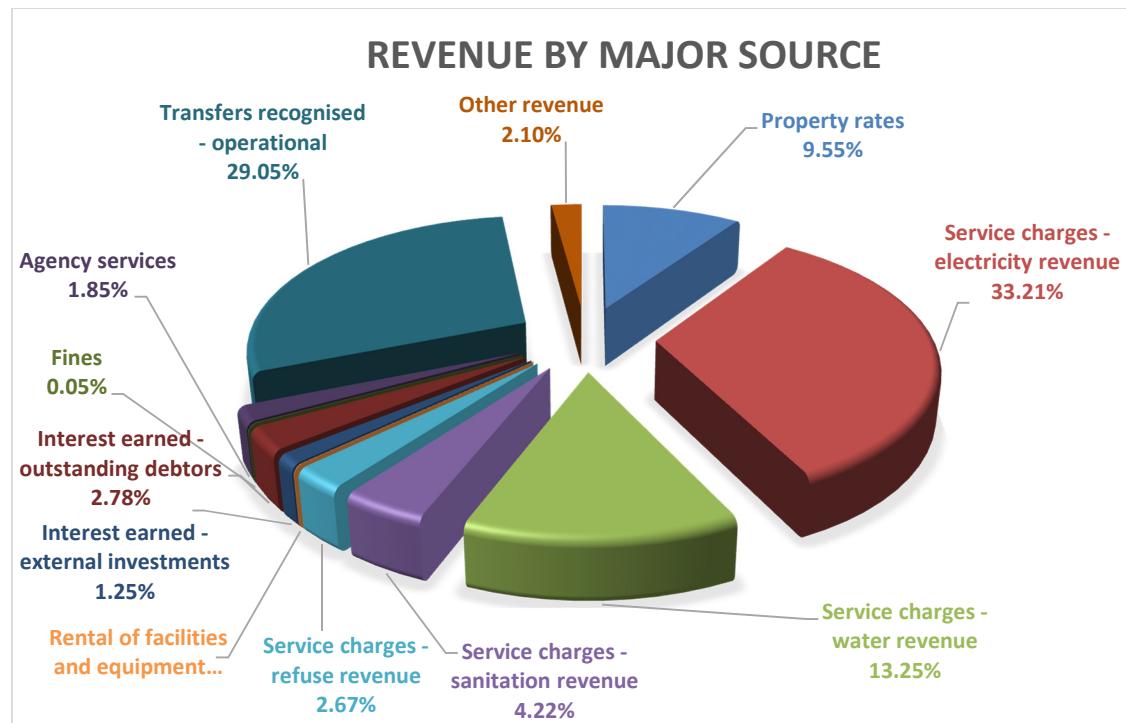
6. MONTHLY REVENUE BY SOURCE

One of the most important and basic priorities for any municipality is to collect all revenue as budgeted for – the failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality MUST ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cash flow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income.

Statistical data has shown that Modimolle Local Municipality projects to generate most of its revenue from electricity – service charges which account for 33.21% of the total revenue and least on rental of facilities and equipment and fines at least 0.05% to 0.03% of the total share. The graph below shows the extent to which the municipality projects its revenue from various sources:

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Figure 2: Revenue by Major Source



The SDBIP information on revenue will be monitored and reported monthly by the Municipal Manager in terms of section 71(1) (a) and (e).

The relevant table from the documentation that accompany the budget, prescribed by the Municipal Budget and reporting Regulations, Regulations 393 of 2009 in terms of the MFMA, is Schedule A1, table SA25 which gives the monthly projections for revenue by source and vote, as tabulated below:

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Table 4: Monthly Revenue by Source

Description	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15
Revenue By Source															
Property rates	1,648	1,648	1,648	1,648	1,854	1,854	1,854	1,854	1,648	1,648	1,648	1,648	20,600	21,600	22,800
Service charges - electricity revenue	5,733	5,733	5,733	5,733	6,449	6,449	6,449	6,449	5,733	5,733	5,733	5,733	71,660	77,090	85,730
Service charges - water revenue	2,288	2,288	2,288	2,288	2,574	2,574	2,574	2,574	2,288	2,288	2,288	2,288	28,600	31,500	34,400
Service charges - sanitation revenue	728	728	728	728	819	819	819	819	728	728	728	728	9,100	9,600	10,100
Service charges - refuse revenue	461	461	461	461	518	518	518	518	461	461	461	461	5,760	6,048	6,400
Rental of facilities and equipment	6	6	6	6	7	7	7	7	6	6	6	6	75	80	81
Interest earned - external investments	216	216	216	216	243	243	243	243	216	216	216	216	2,700	2,900	3,100
Interest earned - outstanding debtors	480	480	480	480	540	540	540	540	480	480	480	480	6,000	6,500	7,000
Fines	8	8	8	8	9	9	9	9	8	8	8	8	102	102	102
Agency services	320	320	320	320	360	360	360	360	320	320	320	320	4,000	4,100	4,200
Transfers recognised - operational	5,015	5,015	5,015	5,015	5,642	5,642	5,642	5,642	5,015	5,015	5,015	5,015	62,686	62,726	63,286
Other revenue	362	362	362	362	407	407	407	407	362	362	362	362	4,526	5,112	5,406
Total Revenue (excluding capital transfers and contributions)	17,265	17,265	17,265	17,265	19,423	19,423	19,423	19,423	17,265	17,265	17,265	17,265	215,809	227,357	242,604

Table 5: Monthly Revenue by Vote

Description	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15
Vote 1 - EXECUTIVE AND COUNCIL															
Vote 1 - EXECUTIVE AND COUNCIL	2,334	2,334	2,334	2,334	2,626	2,626	2,626	2,626	2,334	2,334	2,334	2,334	29,181	30,967	32,383
Vote 2 - BUDGET AND TREASURY	2,853	2,853	2,853	2,853	3,210	3,210	3,210	3,210	2,853	2,853	2,853	2,853	35,667	35,808	36,897
Vote 3 - SOCIAL SERVICES	1,464	1,464	1,464	1,464	1,648	1,648	1,648	1,648	1,464	1,464	1,464	1,464	18,306	17,771	19,231
Vote 4 - CORPORATE SERVICES	30	30	30	30	34	34	34	34	30	30	30	30	375	1,032	1,078
Vote 5 - TECHNICAL SERVICES	14,541	14,541	14,541	14,541	16,358	16,358	16,358	16,358	14,541	14,541	14,541	14,541	181,760	184,318	175,125
Vote 6 - PLANNING AND DEVELOPMENT	15	15	15	15	17	17	17	17	15	15	15	15	193	214	230
Total Revenue by Vote	21,239	21,239	21,239	21,239	23,893	23,893	23,893	23,893	21,239	21,239	21,239	21,239	265,482	270,110	264,944

7. MONTHLY REVENUE AND EXPENDITURE BY VOTE

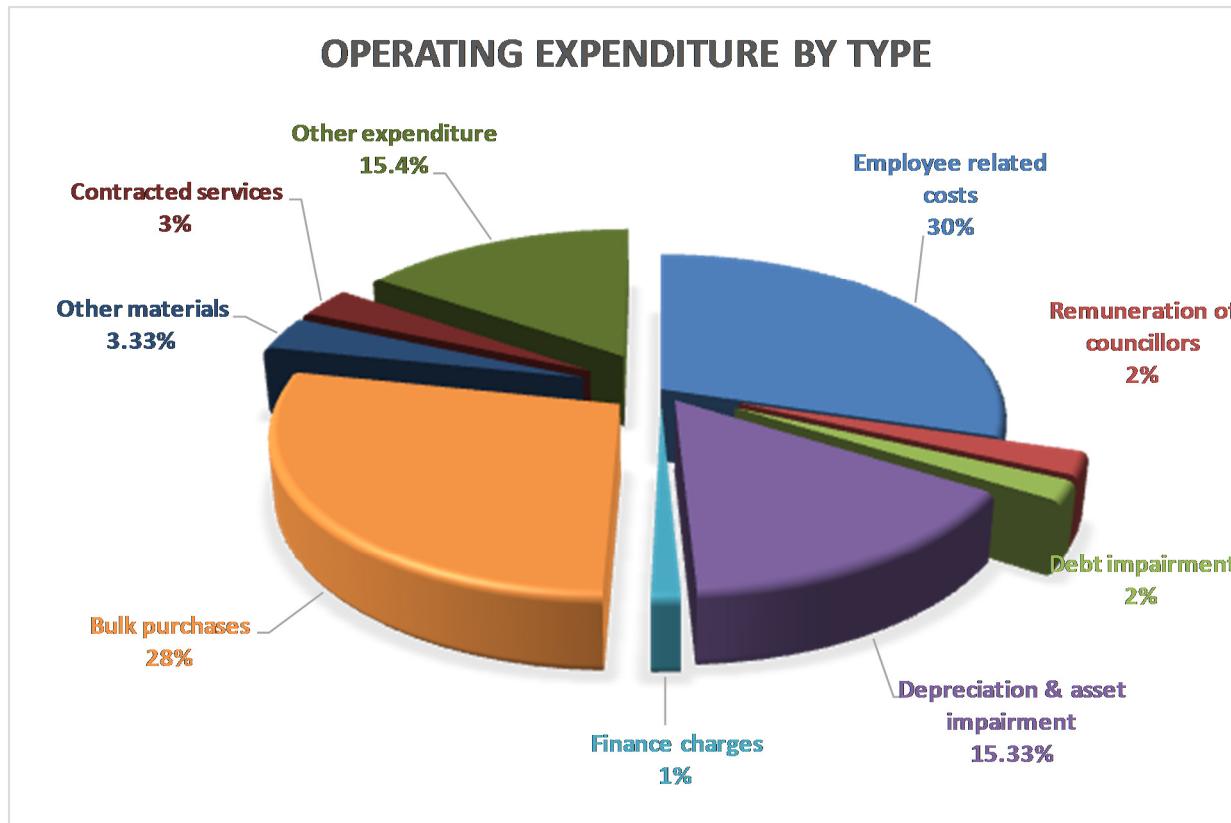
The MFMA Circular 13 requires the SDBIP to also show monthly projections of revenue by vote in addition to revenue by source.

The expenditure projections relate to cash paid and should reconcile to the cash flow statement adopted with the budget documentation. The section 71(1) (c), (d) and (f) MFMA monthly report requires reporting against such monthly projections in the SDBIP.

Statistical data has shown that Modimolle Local Municipality projects to spend most of its revenue from employee related costs which account for 30% of the total expenditure which is not proportional the expected expenditure for burdens service delivery. The graph below shows the extent to which the municipality projects its revenue from various sources:

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Figure 3: Expenditure Projection by Type



The relevant table from the documentation that accompany the budget, prescribed by the Municipal Budget and reporting Regulations, Regulations 393 of 2009 in terms of the MFMA, is Schedule A1, table SA26 which gives the monthly projections for revenue and expenditure by vote, is included below:

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Table 6: Monthly Expenditure by Vote

Description	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15
<u>Expenditure by Vote to be appropriated</u>															
Vote 1 - EXECUTIVE AND COUNCIL	931	931	931	1,087	1,242	1,087	1,087	1,242	1,397	1,552	1,708	7,329	20,524	21,064	22,774
Vote 2 - BUDGET AND TREASURY	1,090	1,090	1,090	1,272	1,454	1,272	1,272	1,454	1,636	1,817	1,999	2,726	18,173	18,670	19,100
Vote 3 - SOCIAL SERVICES	2,383	2,383	2,383	2,780	3,177	2,780	2,780	3,177	3,574	3,971	4,368	5,957	39,713	41,744	42,680
Vote 4 - CORPORATE SERVICES	912	912	912	1,064	1,215	1,064	1,064	1,215	1,367	1,519	1,671	2,279	15,193	16,560	16,771
Vote 5 - TECHNICAL SERVICES	8,942	8,942	8,942	10,433	11,923	10,433	10,433	11,923	13,413	14,904	16,394	22,356	149,037	156,763	168,211
Vote 6 - PLANNING AND DEVELOPMENT	478	478	478	557	637	557	557	637	716	796	876	1,194	7,959	8,505	9,028
Total Expenditure by Vote	14,736	14,736	14,736	17,192	19,648	17,192	17,192	19,648	22,104	24,560	27,016	41,840	250,599	263,307	278,563

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8. SERVICE DELIVERY, PERFORMANCE INDICATORS AND TARGETS

Component 3 of MFMA Circular 13 requires non-financial measurable performance objectives in the form of service delivery targets and other performance indicators. The quarterly projections in the SDBIP must be consistent with the annual performance agreements of the municipal manager and senior managers so that they can be held accountable for performance in line with the SDBIP, budget and IDP.

The service delivery and performance indicators for 2012-2013 per department are reflected below.

8.1 Executive and Council – Vote 1

KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan - Mar 2014	Target Q 4 Apr - Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Basic Service Delivery	Promote the welfare of the community	Social Welfare	Percentage equitable share spent on free basic services (Rand value of equitable share spent on free basic services / total rand value received from equitable share for free basic services as percentage)	5%	5%	5%	5%	5%	5%	5%

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan- Mar 2014	Target Q 4 Apr- Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Basic Service Delivery	Promote the welfare of the community	Social Welfare	Percentage national and provincial HIV/AIDS programmes attended (Number national and provincial HIV/AIDS programmes attended / total number of Provincial and national HIV/AIDS programmes invitations received as percentage)	100%	100%	100%	100%	100%	100%	100%
Basic Service Delivery	Promote the welfare of the community	Social Welfare	Percentage rand value budget spent on HIV/AIDS Awareness (Rand value budget spent on HIV/AIDS Awareness / total rand value budgeted for HIV/AIDS awareness as Percentage)	100%	100%	100%	100%	100%	100%	100%

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Good Governance and Public Participation	Improve administrative and governance capacity	Administration	Percentage Departmental meeting resolutions implemented per quarter (Number of departmental meeting resolutions implemented per quarter / total Number of departmental meeting resolutions as percentage)	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Improve administrative and governance capacity	Auditing	Percentage of Audit Plan activities implemented	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Improve administrative and governance capacity	Auditing	Percentage AG qualifications raised resolved	100%	100%	100%	100%	100%	100%	100%
Good Governance	Improve administrative and	Auditing	Percentage AG audit qualifications raised	100%	100%	100%	100%	100%	100%	100%

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan- Mar 2014	Target Q 4 Apr- Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
and Public Participation	governance capacity		related to department resolved							
Good Governance and Public Participation	Improve administrative and governance capacity	Auditing	Number of Performance management reports audited by internal audit y.t.d.	1	2	3	4	4	4	4
Good Governance and Public Participation	Improve administrative and governance capacity	Auditing	Percentage Quarterly reports submitted to the AC/PAC (Number of quarterly institutional performance reports audited / total number of quarterly institutional performance reports audited by performance audit committee within three weeks of receipt of reports y.t.d. as percentage)	100%	100%	100%	100%	100%	100%	100%

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Good Governance and Public Participation	Improve administrative and governance capacity	Auditing	Percentage Internal Audit queries resolved within agreed timeframes from issuing of internal audit report per department	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Improve administrative and governance capacity	Auditing	Percentage Identified Risks monitored and reported (Number risks monitored and reported on / total number risks identified as percentage)	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Improve administrative and governance capacity	Geographic Information System	Percentage Analysis and consolidation of GIS data					100%	100%	100%
Good Governance and Public Participation	Improve administrative and governance capacity	Intergovernmental Relations	Number of strategic relations initiated (Inter-Governmental Relations) (i.e. number of MOU's)	n.a.	n.a.	1	2	2	3	3

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Good Governance and Public Participation	Improve administrative and governance capacity	Public Participation	Number of Local Izimbizo held y.t.d.	n.a.	1	2	3	3	4	4
Good Governance and Public Participation	Improve administrative and governance capacity	Public Participation	Number of Public participation meetings held (1 per ward)	9	9	9	9	9	9	9
Good Governance and Public Participation	Improve administrative and governance capacity	Public Participation	Percentage Advertisement for public participation issued (Number of public participation events held / total number of public participation held with issued notices two weeks before event as percentage)	100%	100%	100%	100%	100%	100%	100%

Modimolle Local Municipality – FINAL SDBIP 2013-2014

KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Good Governance and Public Participation	Improve administrative and governance capacity	Special Programmes	Percentage Rand value spent on youth (Rand value of budget spent on Youth / total rand operating budget projected to be spent on Youth y.t.d. as percentage)	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Improve administrative and governance capacity	Special Programmes	Number of Institutions exhibited at career exhibitions	3	6	9	12	12	12	12
Good Governance and Public Participation	Improve administrative and governance capacity	Special Programmes	Number of Awareness workshops on substance abuse hosted y.t.d.	n.a.	1	2	2	2	4	4
Good Governance and Public Participation	Improve administrative and governance capacity	Special Programmes	Number of school career exhibitions organised y.t.d.	n.a.	1	2	2	2	4	4

Modimolle Local Municipality – FINAL SDBIP 2013-2014

KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Good Governance and Public Participation	Improve administrative and governance capacity	Special Programmes	Number of awareness campaign on child abuse y.t.d.	n.a.	1	2	2	2	4	4
Local Economic Development	Facilitate economic development while protecting the environment	LED	Number of LED forum meetings held per annum y.t.d.	3	6	9	12	12	12	12
Municipal Financial Viability	Improve financial viability	Budget Preparation	Percentage Adjusted Budget adopted by Council (Measure progress against finalisation of the development and submission of adjustments budget to Council)	n.a.	100%	100%	100%	100%	100%	100%

Modimolle Local Municipality – FINAL SDBIP 2013-2014

KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Municipal Financial Viability	Improve financial viability	Budget Preparation	Percentage Final Budget adopted by Council by end of May (Measures progress against the finalisation of the development and adoption of the annual budget)	n.a.	n.a.	100%	100%	100%	100%	100%
Municipal Financial Viability	Improve financial viability	Budget Preparation	Percentage Final Budget adopted by Council by end of May (Measures progress against the finalisation of the development and adoption of the annual budget)	n.a.	n.a.	100%	100%	100%	100%	100%
Municipal Financial Viability	Improve financial viability	Expenditure Management	Percentage Personnel costs accrued (Rand value spent on salaries / total rand value budget spent from operational budget – excluding Councillors' allowances as percentage)	32%	32%	32%	32%	32%	32%	32%

Modimolle Local Municipality – FINAL SDBIP 2013-2014

KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Municipal Financial Viability	Improve financial viability	Expenditure Management	Percentage Correlation of project progress against project expenditure (Number of projects implemented y.t.d. / rand value for project expenditure as percentage)	100%	100%	100%	100%	100%	100%	100%
Municipal Financial Viability	Improve financial viability	Expenditure Management	Percentage Expenditure variance of total projected Budget y.t.d. (Rand value capital budget actually spent / rand value capital budget projected as percentage)	10%	10%	10%	10%	10%	10%	10%
Municipal Financial Viability	Improve financial viability	Expenditure Management	Percentage Operating budget variance per department y.t.d. in terms of projected quarterly expenditure (Rand value operational budget actually spent / rand value operational	10%	10%	10%	10%	10%	10%	10%

Modimolle Local Municipality – FINAL SDBIP 2013-2014

KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
			(budget projected as percentage)							
Municipal Financial Viability	Improve financial viability	Financial Reporting	Percentage Annual Report approved Council by end March	n.a.	n.a.	100%	100%	100%	100%	100%
Municipal Financial Viability	Improve financial viability	Financial Reporting	Percentage Financial Statement submitted to AG (Measure progress against the preparation and submission of financial statements to the AG by no later than the 31 August as prescribed in MFMA)	100%	100%	100%	100%	100%	100%	100%
Spatial Rationale	Accelerate integrated human settlements	Integrated Development Planning	Percentage Draft IDP tabled to Council by end March	n.a.	n.a.	100%	100%	100%	100%	100%

Modimolle Local Municipality – FINAL SDBIP 2013-2014

KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Spatial Rationale	Accelerate integrated human settlements	Integrated Development Planning	Percentage Final IDP adopted by Council by end of May	n.a.	n.a.	n.a.	100%	100%	100%	100%
Spatial Rationale	Accelerate integrated human settlements	Organisational Performance Management	Number of Quarterly departmental performance reports completed within 10 working days after the end of quarter	1	2	3	4	4	4	4
Spatial Rationale	Accelerate integrated human settlements	Organisational Performance Management	Percentage of Annual Report adopted by Council by end March	n.a.	n.a.	100%	100%	100%	100%	100%
Spatial Rationale	Accelerate integrated human settlements	Organisational Performance Management	Number of departmental meetings held y.t.d.	3	6	9	12	12	12	12
Spatial Rationale	Accelerate integrated human settlements	Organisational Performance Management	Number of monthly departmental reports submitted y.t.d.	3	6	9	12	12	12	12

Modimolle Local Municipality – FINAL SDBIP 2013-2014

KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Transformation and Organisational Development	Attract, develop and retain human capital	Employee Performance Management	Percentage section 57 employment contracts (Number of section 57 manager / total number of employment contracts signed as percentage)	100%	100%	100%	100%	100%	100%	100%
Transformation and Organisational Development	Attract, develop and retain human capital	Employee Performance Management	Number of formal individual performance assessments conducted and reported upon	n.a.	n.a.	n.a.	2	2	2	2
Transformation and Organisational Development	Attract, develop and retain human capital	Human Resource Management	Percentage budgeted vacancies on the organogram filled (Number of vacancies filled / total number of vacancies budgeted as percentage)	100%	100%	100%	100%	100%	100%	100%

Modimolle Local Municipality – FINAL SDBIP 2013-2014

KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Transformation and Organisational Development	Attract, develop and retain human capital	Human Resource Management	Percentage S57 positions filled (Number of S57 positions filled / total number of S57 positions as per organogram as percentage)	100%	100%	100%	100%	100%	100%	100%
Transformation and Organisational Development	Attract, develop and retain human capital	Human Resource Management	Percentage strategically identified positions filled (Number of strategic positions filled / total number of strategic positions identified as percentage)	100%	100%	100%	100%	100%	100%	100%
Transformation and Organisational Development	Attract, develop and retain human capital	Human Resource Management	Percentage OHS recommendations implemented related to department (Number of recommendations implemented / total number of hazards identified as percentage)	100%	100%	100%	100%	100%	100%	100%

Modimolle Local Municipality – FINAL SDBIP 2013-2014

8.2 Budget and Treasury – Vote 2

KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Good Governance and Public Participation	Improve administrative and governance capacity	Administration	Percentage Departmental meeting resolutions implemented per quarter (Number of departmental meeting resolutions implemented per quarter / total number of departmental meeting resolutions as percentage)	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Improve administrative and governance capacity	Administration	Percentage Council resolutions implemented per quarter (Number of council resolutions implemented per quarter / total number of council resolutions as percentage)	100%	100%	100%	100%	100%	100%	100%

Modimolle Local Municipality – FINAL SDBIP 2013-2014

KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Good Governance and Public Participation	Improve administrative and governance capacity	Administration	Percentage Departmental meeting resolutions implemented per quarter (departmental meeting resolutions implemented per quarter/ total Number of departmental meeting resolutions)	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Improve administrative and governance capacity	Auditing	Percentage AG audit qualifications raised related to department resolved	25%	50%	75%	100%	100%	100%	100%
Good Governance and Public Participation	Improve administrative and governance capacity	Auditing	Percentage Identified risks monitored and reported (Number risks monitored and reported on / total number risks identified as percentage)	100%	100%	100%	100%	100%	100%	100%

Modimolle Local Municipality – FINAL SDBIP 2013-2014

KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Municipal Financial Viability	Improve financial viability	Asset Management	Percentage GRAP compliance (Number of asset captured in the asset register meeting the GRAP requirements / total number of asset captured in the asset register as Percentage)	100%	100%	100%	100%	100%	100%	100%
Municipal Financial Viability	Improve financial viability	Asset Management	Percentage Assets insured as approved by the CFO (Number of asset insured / total number of asset registered as percentage)	100%	100%	100%	100%	100%	100%	100%
Municipal Financial Viability	Improve financial viability	Asset Management	Number of times asset register is updated y.t.d.	1	2	3	4	4	4	12
Municipal Financial Viability	Improve financial viability	Asset Management	Rand value on current liabilities					1946000	1946000	1946000

Modimolle Local Municipality – FINAL SDBIP 2013-2014

KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Municipal Financial Viability	Improve financial viability	Asset Management	Percentage Claims received submitted to insurance broker within 7 days from receipt of all relevant documents	100%	100%	100%	100%	100%	100%	100%
Municipal Financial Viability	Improve financial viability	Budget Preparation	Number of Draft Budget tabled to Council	n.a	n.a.	1	1	1	1	1
Municipal Financial Viability	Improve financial viability	Budget Preparation	Number of Final Budget tabled to Council	n.a	n.a	n.a	1	1	1	1
Municipal Financial Viability	Improve financial viability	Budget Preparation	Number of Adjustment Budget tabled to Council	n.a	1	1	1	1	1	1
Municipal Financial Viability	Improve financial viability	Debt Management	Percentage of debt ratio	60%	60%	60%	60%	60%	60%	60%
Municipal Financial Viability	Improve financial viability	Debt Management	Percentage Cost Coverage	100%	100%	100%	100%	100%	100%	100%

Modimolle Local Municipality – FINAL SDBIP 2013-2014

KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Municipal Financial Viability	Improve financial viability	Debt Management	Percentage Outstanding Service Debtors	100%	100%	100%	100%	100%	100%	100%
Municipal Financial Viability	Improve financial viability	Debt Management	Percentage Debt Coverage	100%	100%	100%	100%	100%	100%	100%
Municipal Financial Viability	Improve financial viability	Expenditure Management	Percentage Statutory payments made within prescribed timeframes	100%	100%	100%	100%	100%	100%	100%
Municipal Financial Viability	Improve financial viability	Expenditure Management	Percentage of Salary transfers within determined time frames	100%	100%	100%	100%	100%	100%	100%
Municipal Financial Viability	Improve financial viability	Expenditure Management	Percentage Operating budget variance per department y.t.d. in terms of projected quarterly expenditure	10%	10%	10%	10%	10%	10%	10%

Modimolle Local Municipality – FINAL SDBIP 2013-2014

KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Municipal Financial Viability	Improve financial viability	Financial Reporting	Percentage Financial Statements for FY submitted to the Auditor-General by 31 August (as per MFMA)	100%	100%	100%	100%	100%	100%	100%
Municipal Financial Viability	Improve financial viability	Financial Reporting	Percentage Financial Statements submitted to NERSA by end October					100%	100%	100%
Municipal Financial Viability	Improve financial viability	Financial Reporting	Number of Monthly finance management grant reports submitted by 10 working days after month end	3	6	9	12	12	12	12
Municipal Financial Viability	Improve financial viability	Financial Reporting	Number of Monthly Municipal Infrastructure Grants reports submitted by 10 working days after month end	3	6	9	12	12	12	12
Municipal Financial Viability	Improve financial viability	Financial Reporting	Number of Monthly Municipal Systems Improvement Grants reports submitted by 10	3	6	9	12	12	12	12

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan- Mar 2014	Target Q 4 Apr- Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
			working days after month end							
Municipal Financial Viability	Improve financial viability	Financial Reporting	Number of Monthly cash reconciliation reports per annum done y.t.d.	3	6	9	12	12	12	12
Municipal Financial Viability	Improve financial viability	Financial Reporting	Number of SCM reports submitted to Council and National Treasury per annum y.t.d.	1	2	3	4	4	4	4
Municipal Financial Viability	Improve financial viability	Financial Reporting	Number of MFMA S66 reports submitted per annum y.t.d.	3	6	9	12	12	12	12
Municipal Financial Viability	Improve financial viability	Financial Reporting	Number S71 Reports submitted within 10 working days after month end	3	6	9	12	12	12	12
Municipal Financial Viability	Improve financial viability	Revenue Management	Rand value Annual revenue actually received for services y.t.d.					63700000	700700 000	700700 000

Modimolle Local Municipality – FINAL SDBIP 2013-2014

KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Municipal Financial Viability	Improve financial viability	Revenue Management	Percentage Revenue received (Actual rand value revenue / total projected revenue as percentage)					90%	93%	93%
Municipal Financial Viability	Improve financial viability	Revenue Management	Percentage MIG spent (Rand value fund for MIG spent / rand value projected y.t.d. expenditure on MIG funding as percentage)					100%	100%	100%
Municipal Financial Viability	Improve financial viability	Supply Chain Management	Percentage Quotations approved within required timeframe (Number of quotations approved within timeframe/ total Number of quotations approved)	100%	100%	100%	100%	100%	100%	100%
Municipal Financial Viability	Improve financial viability	Supply Chain Management	Percentage Tenders awarded within 90 days of closure	100%	100%	100%	100%	100%	100%	100%

Modimolle Local Municipality – FINAL SDBIP 2013-2014

KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Municipal Financial Viability	Improve financial viability	Supply Chain Management	Number of Invitation to service providers for registration on database	n.a	n.a	1	1	1	1	1
Municipal Financial Viability	Improve financial viability	Supply Chain Management	Percentage of Bid Specification meetings attended (Number of Bid Specification meeting attended / total number of Bid Specification meeting called as percentage)	100%	100%	100%	100%	100%	100%	100%
Municipal Financial Viability	Improve financial viability	Supply Chain Management	Percentage Bids opened on closing day and time (Number of bids opened on closing day and time / total number of bids received as percentage)	100%	100%	100%	100%	100%	100%	100%
Municipal Financial Viability	Improve financial viability	Supply Chain Management	Number of SCM deviation reports submitted to Council y.t.d.	1	2	3	4	4	4	4

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Municipal Financial Viability	Improve financial viability	Supply Chain Management	Number of SCM policy implementation reports submitted to Council					1	1	1
Municipal Financial Viability	Improve financial viability	Supply Chain Management	Number of Stores stock takes conducted	1	2	3	4	4	4	4
Municipal Financial Viability	Improve financial viability	Supply Chain Management	Number of quarterly SCM reports submitted to the Mayor					4	4	4
Municipal Financial Viability	Improve financial viability	Supply Chain Management	Percentage Monthly SCM reports submitted to Corporate services for drafting of SLA's	100%	100%	100%	100%	100%	100%	100%
Spatial Rationale	Accelerate integrated human settlements	Organisational Performance Management	Number of Departmental meetings held y.t.d.	3	6	9	12	12	12	12
Spatial Rationale	Accelerate integrated human settlements	Organisational Performance Management	Number of Quarterly departmental performance reports completed within 10	1	2	3	4	4	4	4

Modimolle Local Municipality – FINAL SDBIP 2013-2014

KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
			working days after the end of quarter							
Spatial Rationale	Accelerate integrated human settlements	Organisational Performance Management	Number of Monthly departmental reports submitted y.t.d.	3	6	9	12	12	12	12
Transformation and Organisational Development	Attract, develop and retain human capital	Human Resource Management	Percentage OHS recommendations implemented related to department (Number of recommendations implemented / total number of hazards identified as percentage)	100%	100%	100%	100%	100%	100%	100%

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8.3 Corporate Services – Vote 3

KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Good Governance and Public Participation	Improve administrative and governance capacity	Administration	Percentage Council Agendas issued 3 calendar days before the meeting	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Improve administrative and governance capacity	Administration	Percentage EXCO agendas issued 3 calendar days before the meeting	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Improve administrative and governance capacity	Administration	Number of Councillors trained	n.a.	18	18	18	18	18	18

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan- Mar 2014	Target Q 4 Apr- Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Good Governance and Public Participation	Improve administrative and governance capacity	Administration	Percentage Council resolutions implemented per quarter (Number of council resolutions implemented per quarter / total number of council resolutions as percentage)	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Improve administrative and governance capacity	Administration	Percentage Departmental meeting resolutions implemented per quarter (departmental meeting resolutions implemented per quarter/ total Number of departmental meeting resolutions)	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Improve administrative and governance capacity	Auditing	Percentage AG audit qualifications raised related to department resolved	100%	100%	100%	100%	100%	100%	100%

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Good Governance and Public Participation	Improve administrative and governance capacity	Auditing	Percentage Identified risks monitored and reported (Number risks monitored and reported on / total number risks identified as percentage)	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Improve administrative and governance capacity	Communication	Number of Communication documents distributed	2	4	6	8	8	10	10
Good Governance and Public Participation	Improve administrative and governance capacity	Communication	Number of Media statements submitted to media houses within 5 days before the event y.t.d.	3	6	9	12	12	12	12
Good Governance and Public Participation	Improve administrative and governance capacity	Communication	Number of Internal communication newsletter developed and distributed y.t.d.	1	2	3	4	4	4	4

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Good Governance and Public Participation	Improve administrative and governance capacity	Fraud and Anti-Corruption Campaigns	Percentage Corruption cases investigated and resolved within 3 months (Number of corruption cases resolved with 3 months / total number of corruption cases investigated and resolved within 3 months as percentage)	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Improve administrative and governance capacity	Human Resource Management	Percentage Disciplinary cases resolved within 3 months after disciplinary actions initiation	80%	80%	80%	80%	80%	90%	90%
Good Governance and Public Participation	Improve administrative and governance capacity	Human Resource Management	Percentage Employees grievances finalised within 3 months of grievance being lodged	100%	100%	100%	100%	100%	100%	90%

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Good Governance and Public Participation	Improve administrative and governance capacity	Information Communication and Technology	Percentage IT software complaints resolved within 1 day	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Improve administrative and governance capacity	Legal Services	Percentage Legal opinions rendered within 10 working days from receipt of request	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Improve administrative and governance capacity	Legal Services	Percentage Service Level Agreements drafted and signed within 10 working days after adjudication of tenders	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Improve administrative and governance capacity	Marketing and Branding	Number of Calendars distributed y.t.d.	n.a.	n.a.	n.a.	4000	4000	4100	4100

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan- Mar 2014	Target Q 4 Apr- Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Good Governance and Public Participation	Improve administrative and governance capacity	Policies and By-Laws	Number of Policies reviewed y.t.d.	3	6	9	12	12	14	14
Good Governance and Public Participation	Improve administrative and governance capacity	Public Participation	Number of Functional ward committees	9	9	9	9	9	9	9
Municipal Financial Viability	Improve financial viability	Expenditure Management	Percentage Operating budget variance per department y.t.d. in terms of projected quarterly expenditure	10%	10%	10%	10%	10%	10%	10%
Spatial Rationale	Accelerate integrated human settlements	Organisational Performance Management	Number of Departmental Meetings held y.t.d.	3	6	9	12	12	12	12

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Spatial Rationale	Accelerate integrated human settlements	Organisational Performance Management	Number of Quarterly departmental performance reports completed within 10 working days after the end of quarter	1	2	3	4	4	4	4
Spatial Rationale	Accelerate integrated human settlements	Organisational Performance Management	Number of monthly departmental reports submitted y.t.d.	3	6	9	12	12	12	12
Transformation and Organisational Development	Attract, develop and retain human capital	Human Resource Management	Percentage Job descriptions for new posts developed	100%	100%	100%	100%	100%	100%	100%
Transformation and Organisational Development	Attract, develop and retain human capital	Human Resource Management	Percentage Job descriptions for new posts signed	100%	100%	100%	100%	100%	100%	100%
Transformation and Organisation	Attract, develop and	Human Resource Management	Percentage OHS recommendations implemented related to	100%	100%	100%	100%	100%	100%	100%

Modimolle Local Municipality.
Service Delivery Budget Implementation Plan

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan - Mar 2014	Target Q 4 Apr - Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Human Development	retain human capital		department (Number of recommendations implemented / total number of hazards identified)							

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8.4 Social and Community Services – Vote 4

KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Basic Service Delivery	Promote the welfare of the community	Libraries	Number of Queries raised in the library addressed	100%	100%	100%	100%	100%	100%	100%
Basic Service Delivery	Promote the welfare of the community	Libraries	Percentage of Books returned within 14 days	100%	100%	100%	100%	100%	100%	100%
Basic Service Delivery	Promote the welfare of the community	Traffic Management	Rand value received for fines issued year to date	60000	82500	10500	150000	150000	165000	165000
Basic Service Delivery	Promote the welfare of the community	Traffic Management	Rand value generated by the registration of vehicles, issuing of learners & drivers licences	1080000	1485000	1890000	2700000	2700000	2970000	2970000
Basic Service Delivery	Promote the welfare of the community	Traffic Management	Percentage Driver license tested (Number of driver's license tested / total number of driver's license recorded in the record book)	85%	85%	85%	85%	85%	85%	85%

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Basic Service Delivery	Promote the welfare of the community	Traffic Management	Number of people tested for learner driver license (Number people tested for learner driver license / total number of request made)	95%	95%	95%	95%	95%	95%	95%
Basic Service Delivery	Promote the welfare of the community	Traffic Management	Number of complaints about the testing station	0	0	0	0	0	0	0
Basic Service Delivery	Promote the welfare of the community	Traffic Management	Percentage SABS code requirements met	100%	100%	100%	100%	100%	100%	100%
Basic Service Delivery	Promote the welfare of the community	Traffic Management	Number of emergency cases attended to within 60 minutes (number of emergency cases attended to within 60 minutes / Number emergency cases reported as percentage)	100%	100%	100%	100%	100%	100%	100%

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Basic Service Delivery	Promote the welfare of the community	Waste Management	Number of Households receiving weekly waste removal services	18000	18000	18000	18000	18000	18000	18000
Basic Service Delivery	Promote the welfare of the community	Waste Management	Number of Cleaning inspections done per annum y.t.d.	6	12	18	24	24	24	24
Basic Service Delivery	Resource management of infrastructure and services	Cemeteries	Percentage Cemeteries maintained monthly	100%	100%	100%	100%	100%	100%	100%
Basic Service Delivery	Resource management of infrastructure and services	Sports Facilities	Percentage Sport fields maintained on monthly basis (Number of sport fields maintained on monthly basis / total number of sport fields in the municipal area which is the responsibility of the municipality to maintain as percentage)	100%	100%	100%	100%	100%	100%	100%

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Good Governance and Public Participation	Improve administrative and governance capacity	Administration	Percentage Council resolutions implemented per quarter (Number of council resolutions implemented per quarter / total number of council resolutions)	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Improve administrative and governance capacity	Administration	Percentage Departmental meeting resolutions implemented per quarter (departmental meeting resolutions implemented per quarter/ total Number of departmental meeting resolutions)	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Improve administrative and governance capacity	Auditing	Percentage AG audit qualifications raised related to department resolved	100%	100%	100%	100%	100%	100%	100%

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Good Governance and Public Participation	Improve administrative and governance capacity	Auditing	Percentage Identified risks monitored and reported (Number risks monitored and reported on / total number risks identified as percentage)	100%	100%	100%	100%	100%	100%	100%
Spatial Rationale	Accelerate integrated human settlements	Organisational Performance Management	Number of Departmental Meetings held y.t.d.	3	6	9	12	12	12	12
Spatial Rationale	Accelerate integrated human settlements	Organisational Performance Management	Number of Quarterly departmental performance reports completed within 10 working days after the end of quarter	1	2	3	4	4	4	4
Spatial Rationale	Accelerate integrated human settlements	Organisational Performance Management	Number of Monthly departmental reports submitted per annum y.t.d.	3	6	9	12	12	12	12

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan - Mar 2014	Target Q 4 Apr - Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Transformation and Organisational Development	Attract, develop and retain human capital	Human Resource Management	Percentage OHS recommendations implemented related to department (Number of recommendations implemented / total number of hazards identified as percentage)	100%	100%	100%	100%	100%	100%	100%

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8.5 Technical Services – Vote 5

KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Basic Service Delivery	Promote the welfare of the community	Waste Management	Number of Landfill evaluation reports submitted y.t.d.	1	2	3	4	4	4	4
Basic Service Delivery	Resource management of infrastructure and services	Community facilities	Percentage Rand value spent on upgrading, maintenance and rehabilitation of community facilities (Rand value spent / total rand value projected y.t.d. for upgrading, maintenance and rehabilitation of community facilities as percentage)	25%	50%	75%	100%	100%	100%	100%
Basic Service Delivery	Resource management of infrastructure and services	Electricity	Percentage household with access of Electricity	25%	50%	75%	100%	100%	100%	100%

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Basic Service Delivery	Resource management of infrastructure and services	Electricity	Percentage New electricity connections provided in licensed distribution area within 1 month of application	90%	90%	90%	90%	90%	100%	100%
Basic Service Delivery	Resource management of infrastructure and services	Electricity	Rand value Spent on maintenance and upgrade of street lighting y.t.d.	3000000	6000000	9000000	1500000	1500000	1650000	1650000
Basic Service Delivery	Resource management of infrastructure and services	Electricity	Percentage New connections provided as pre-paid	25%	50%	75%	100%	100%	100%	100%
Basic Service Delivery	Resource management of infrastructure and services	Electricity	Percentage Metre positions changed within 7 days after application	100%	100%	100%	100%	100%	100%	100%

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Basic Service Delivery	Resource management of infrastructure and services	Electricity	Percentage Electricity related enquiries reported and attended to within 24 hours	100%	100%	100%	100%	100%	100%	100%
Basic Service Delivery	Resource management of infrastructure and services	Electricity	Percentage Temporary connections installed within 7 days after application	100%	100%	100%	100%	100%	100%	100%
Basic Service Delivery	Resource management of infrastructure and services	Electricity	Percentage Maintenance budget of electrical network / R-value electrical maintenance projected y.t.d. budget spent) (including minor infrastructure maintenance)	100%	100%	100%	100%	100%	100%	100%

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan - Mar 2014	Target Q 4 Apr - Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Basic Service Delivery	Resource management of infrastructure and services	Electricity	Percentage Electrical maintenance schedule compliance (number of actual maintenance activities / number of planned maintenance activities)	100%	100%	100%	100%	100%	100%	100%
Basic Service Delivery	Resource management of infrastructure and services	Electricity	Percentage Public lighting in good functional order (number of functional public lights / total number of public lights)	100%	100%	100%	100%	100%	100%	100%
Basic Service Delivery	Resource management of infrastructure and services	Roads and Storm water	Kilometre of Gravelled roads upgraded	1	2	3	4	4	6	6
Basic Service Delivery	Resource management of infrastructure and services	Roads and Storm water	Metre ² of Potholes repaired y.t.d.	500	1000	1500	2000	2000	2000	2000

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Basic Service Delivery	Resource management of infrastructure and services	Roads and Storm water	Percentage Potholes reported by the community fixed within 2-days (Number of potholes reported by the community fixed within 2 days of reporting / total Number of potholes reported by the community as Percentage).	100%	100%	100%	100%	100%	100%	100%
Basic Service Delivery	Resource management of infrastructure and services	Roads and Storm water	Metres Stormwater pipes installed	150	250	350	396	396	400	400
Basic Service Delivery	Resource management of infrastructure and services	Sanitation	Percentage of household with access to basic level of sanitation	100%	100%	100%	100%	100%	100%	100%

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Basic Service Delivery	Resource management of infrastructure and services	Sanitation	Percentage Sewer disposal works monitored every week	100%	100%	100%	100%	100%	100%	100%
Basic Service Delivery	Resource management of infrastructure and services	Sanitation	Percentage Sewer lines ridded per annum	100%	100%	100%	100%	100%	100%	100%
Basic Service Delivery	Resource management of infrastructure and services	Sanitation	Percentage New sewer connections installed within 7 working days of request	100%	100%	100%	100%	100%	100%	100%
Basic Service Delivery	Resource management of infrastructure and services	Sanitation	Percentage Sewer lines replaced within 5 working days	100%	100%	100%	100%	100%	100%	100%

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Basic Service Delivery	Resource management of infrastructure and services	Sanitation	Percentage Sewer blockages attended to within 48 hours (Number of sewer blockages attended to within 48 Hours / total number of sewer blockages reported as Percentage)	100%	100%	100%	100%	100%	100%	100%
Basic Service Delivery	Resource management of infrastructure and services	Water	Number of households with access to water	100%	100%	100%	100%	100%	100%	100%
Basic Service Delivery	Resource management of infrastructure and services	Water	Number of water samples taken for analysis y.t.d.	3	6	9	12	12	12	12
Basic Service Delivery	Resource management of infrastructure and services	Water	Percentage Water-borne cases investigated (Number of water-borne cases investigated / total Number of water - borne	100%	100%	100%	100%	100%	100%	100%

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
			cases reported as percentage)							
Basic Service Delivery	Resource management of infrastructure and services	Water	Number of Water quality daily test conducted y.t.d.	100	200	300	360	360	360	360
Basic Service Delivery	Resource management of infrastructure and services	Water	Percentage of Water interruptions attended within 48 hours of reporting	100%	100%	100%	100%	100%	100%	100%
Basic Service Delivery	Resource management of infrastructure and services	Water	Percentage New water connections installed within 7 days of application	100%	100%	100%	100%	100%	100%	100%
Basic Service Delivery	Resource management of infrastructure and services	Water	Percentage Water pipe leaks and breaks fixed within 48 hours of reporting	100%	100%	100%	100%	100%	100%	100%

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Basic Service Delivery	Resource management of infrastructure and services	Water	Percentage Hydrants serviced per annum year to date (Number of hydrants serviced year to date / total number of hydrants as percentage)	100%	100%	100%	100%	100%	100%	100%
Basic Service Delivery	Resource management of infrastructure and services	Water	Percentage Maintenance budget for water spent within the township and CBD - reticulation (Rand value budget allocated for water maintenance / rand value water maintenance projected y.t.d. budget spent) (include minor infrastructure maintenance)	100%	100%	100%	100%	100%	100%	100%
Basic Service Delivery	Resource management of infrastructure and services	Water	Percentage Pump stations serviced per month (Number of pump stations serviced per month / total number of	100%	100%	100%	100%	100%	100%	100%

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan- Mar 2014	Target Q 4 Apr- Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
			pump stations scheduled for maintenance per month as percentage).							
Good Governance and Public Participation	Improve administrative and governance capacity	Administration	Percentage Council resolutions implemented per quarter (Number of council resolutions implemented per quarter / total number of council resolutions as percentage).	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Improve administrative and governance capacity	Administration	Percentage Departmental meeting resolutions implemented per quarter (departmental meeting resolutions implemented per quarter/ total Number of departmental meeting resolutions	100%	100%	100%	100%	100%	100%	100%

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Good Governance and Public Participation	Improve administrative and governance capacity	Auditing	Percentage AG audit qualifications raised related to department resolved	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	Improve administrative and governance capacity	Auditing	Percentage Identified risks monitored and reported (Number risks monitored and reported on / total number risks identified as percentage).	100%	100%	100%	100%	100%	100%	100%
Municipal Financial Viability	Improve financial viability	Expenditure Management	Percentage Operating budget variance per department y.t.d. in terms of projected quarterly expenditure	10%	10%	10%	10%	10%	10%	10%
Transformation and Organisational Development	Attract, develop and retain human capital	Human Resource Management	Percentage OHS recommendations implemented related to department (Number of recommendations implemented / total)	100%	100%	100%	100%	100%	100%	100%

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan - Mar 2014	Target Q 4 Apr - Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
			number of hazards identified as percentage)							

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8.6 Planning and Development – Vote 6

KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Local Economic Development	Facilitate economic development while protecting the environment	LED	Number of LED forum meetings held per annum y.t.d.	1	2	3	4	4	4	4
Local Economic Development	Facilitate economic development while protecting the environment	LED	Number of Hawkers forum meetings held per annum y.t.d.	1	2	3	4	4	4	4
Local Economic Development	Facilitate economic development while protecting the environment	LED	Number of Business forums meetings held per annum y.t.d.	1	2	3	4	4	4	4

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Local Economic Development	Facilitate economic development while protecting the environment	LED	Number of Cultural tourism sites supported with training per annum y.t.d.	1	2	3	4	4	4	4
Local Economic Development	Facilitate economic development while protecting the environment	LED	Number of SMME support workshops held per annum y.t.d.	5	5	10	10	10	12	12
Good Governance and Public Participation	Improve administrative and governance capacity	Geographic Information System	Percentage Analysis and consolidation of GIS data					100%	100%	100%

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Spatial Rationale	Accelerate integrated human settlements	Building control	Number of Building Plans processed within 2 weeks of receipt /Number of building plans received as Percentage	100%	100%	100%	100%	100%	100%	100%
Spatial Rationale	Accelerate integrated human settlements	Building control	Percentage Building inspection conducted within three days after a request (Number of building inspection conducted within two days after request / total number of building inspections applications submitted as Percentage)	100%	100%	100%	100%	100%	100%	100%
Spatial Rationale	Accelerate integrated human settlements	Building control	Percentage Foundation inspection conducted within three days after a request	100%	100%	100%	100%	100%	100%	100%

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Spatial Rationale	Accelerate integrated human settlements	Integrated Development Planning	Percentage Projects implemented for the FY 2013/2014 (Number of Projects implemented / total number of IDP projects budgeted for Financial Year - 2013/2014 as percentage)	100%	100%	100%	100%	100%	100%	100%
Spatial Rationale	Accelerate integrated human settlements	Integrated Development Planning	Percentage Draft IDP tabled to Council by end March	n.a.	n.a.	100%	100%	100%	100%	100%
Spatial Rationale	Accelerate integrated human settlements	Integrated Development Planning	Percentage Final IDP adopted by Council by end of May	n.a.	n.a.	n.a.	100%	100%	100%	100%

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Spatial Rationale	Accelerate integrated human settlements	Organisational Performance Management	Number of Quarterly departmental performance reports completed within 10 working days after the end of quarter	1	2	3	4	4	4	4
Spatial Rationale	Accelerate integrated human settlements	Organisational Performance Management	Percentage of Annual Report adopted by Council by end March	n.a.	n.a.	100%	100%	100%	100%	100%
Spatial Rationale	Accelerate integrated human settlements	Organisational Performance Management	Number of departmental meetings held y.t.d.	3	6	9	12	12	12	12
Spatial Rationale	Accelerate integrated human settlements	Organisational Performance Management	Number of monthly departmental reports submitted y.t.d.	3	5	10	12	12	12	12

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Spatial Rationale	Accelerate integrated human settlements	Organisational Performance Management	Number of Quarterly departmental performance reports completed within 10 working days after the end of quarter	100%	100%	100%	100%	100%	100%	100%
Spatial Rationale	Accelerate integrated human settlements	Organisational Performance Management	Number of Monthly departmental reports submitted per annum y.t.d.	3	5	10	12	12	12	12
Spatial Rationale	Accelerate integrated human settlements	Spatial and Town Planning	Percentage Land Use application processed within 6 months (Number of land use applications processed within 6 months /total number of land use applications received as Percentage)	100%	100%	100%	100%	100%	100%	100%

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Spatial Rationale	Accelerate integrated human settlements	Spatial and Town Planning	Percentage Illegal use addressed (Number of illegal use addressed / total number of illegal land use identified as Percentage)	100%	100%	100%	100%	100%	100%	100%
Spatial Rationale	Accelerate integrated human settlements	Spatial and Town Planning	Percentage Applications for township establishment processed within 6 months	100%	100%	100%	100%	100%	100%	100%
Spatial Rationale	Accelerate integrated human settlements	Spatial and Town Planning	Percentage Applications for Rezoning processed within 6 months	100%	100%	100%	100%	100%	100%	100%
Spatial Rationale	Accelerate integrated human settlements	Spatial and Town Planning	Percentage Consent Use applications processed within 6 months of application	65%	65%	65%	65%	65%	70%	75%

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KPA	Strategic Objective	Programme / Focus Area	Institutional Indicator	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan-Mar 2014	Target Q 4 Apr-Jun 2014	Annual Target 2013-14	Annual Target 2014-15	Annual Target 2015-16
Spatial Rationale	Accelerate integrated human settlements	Spatial and Town Planning	Percentage Applications for subdivisions in proclaimed townships processed within 6 months of application	100%	100%	100%	100%	100%	100%	100%
Spatial Rationale	Accelerate integrated human settlements	Spatial and Town Planning	Percentage of Applications for consolidations processed within 6 months of application	100%	100%	100%	100%	100%	100%	100%
Transformation and Organisational Development	Attract, develop and retain human capital	Employee Performance Management	Percentage section 57 employment contracts (Number of section 57 manager / total number of employment contracts signed as percentage)	100%	100%	100%	100%	100%	100%	100%
Transformation and Organisational Development	Attract, develop and retain human capital	Employee Performance Management	Number of formal individual performance assessments conducted and reported upon					2	2	2

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9. DETAILED CAPITAL WORKS PLAN

A detailed capital works plan is required to ensure sufficient detail to measure and monitor delivery of infrastructure projects. A summary of capital projects for each responsible manager, by vote is provided showing quarterly projections for performance in relation to implementing capital projects. The projects, funded by both the operational and capital budget components, indicating quarterly milestones are indicated below:

Vote	Dept	Project Name	Start Date	End Date	2013/14 Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone
240	SCS	Development of Modimolle Sport Facility	01/07/2013	30/06/2014	2 280 000	n.a	Appointment of service provider	25%	Development phase	75%	Development phase	100%	Modimolle Park developed and completed
262	TS	Phagameng Streets and Stormwater Phase 4-A	15/06/2013	15/06/2014	2 500 000	20%	Development phase	60%	Development phase	90%	Development phase	100%	Completion of Development
262	TS	Phagameng Streets and Stormwater Phase 4-B	15/06/2013	15/06/2014	2 500 000	20%	Development phase	60%	Development phase	90%	Development phase	100%	Completion of Development
262	TS	Phagameng street Phase 4 (Phelindaba, Thulare)	01/07/2013	30/06/2014	3 019 356	25%	Appointment of service provider	50%	Stormwater reticulation under construction	75%	Stormwater reticulation under construction	100%	Stormwater reticulation completed (Phase 4)
262	TS	Modimolle Paving of Street	01/07/2013	30/06/2014	2 280 000	0%	Appointment of service provider	50%	Pavement under construction	75%	Pavement under construction	100%	Pavement completed
262	TS	Paving of freedom park ring road	01/07/2013	30/06/2014	4 450 000	0%	Appointment of service provider	50%	Pavement under construction	75%	Pavement under construction	100%	Pavement completed

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Vote	Dept	Project Name	Start Date	End Date	2013/14 Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
						% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone	% Prog.	Milestone
262	TS	Mabatlane EXT 4 paving ring road	01/07/2013	30/06/2014	3 000 000	0%	Appointment of service provider	50%	Road under construction	75%	Road under construction	100%	Road completed
262	TS	Limpopo Low Level Bridge	01/07/2013	30/06/2014	3 157 000	0%	Road under construction	50%	Road under construction	75%	Road under construction	100%	Road completed
262	TS	Rehabilitation of Lillian Ngoyi road & low level bridge	01/07/2013	30/06/2014	14 000 000	0%	Road under construction	50%	Road under construction	75%	Road under construction	100%	Road completed
270	TS	Mabatlane Industrial Sewer Reticulation	15/06/2013	15/02/2014	2 000 000	5%	Appointment of service provider	20%	Design and appointment of a contractor for construction	60%	start of construction	100%	completion of construction
270	TS	Modimolle Waste Water Treatment Works Phase 2	01/07/2013	30/06/2014	1 966 000	5%	Site established	36%	Waste water treatment works under construction	67%	Waste water treatment works under construction	100%	Waste water treatment works completed
276	TS	Phagameng EXT 10 street lights	01/07/2013	30/06/2014	7 300 000	0%	Appointment of service provider	50%	Streetlights installation	75%	Streetlights installation	100%	Streetlights completed
276	TS	Energy efficiency and demand side manager	01/07/2013	30/06/2014	5 000 000	0%	Appointment of service provider	50%	Streetlights installation	75%	Streetlights installation	100%	Streetlights completed
276	TS	Upgrade of electrification of internal reticulation	01/07/2013	30/06/2014	10 000 000	0%	Appointment of service provider	50%	Streetlights installation	75%	Streetlights installation	100%	Streetlights completed

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10. MONTHLY EXPENDITURE PROJECTIONS

A further breakdown of details of the projects, indicating costs timed per month and the relevant ward numbers are included below:

Vote	Project No.	Project Name	Ward No.	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Capital Cost - Annual 2013-14	Capital Cost - Annual 2014-15	Capital Cost - Annual 2015-16	
240	SCS	Development of Modimolle Sport Facility	4	-	-	-	-	-	750 000	-	1 500 000	-	2 500 000	-	3 000 000	3 000 000	0.00	0.00	
262	TS	Phagameng str phase 4	5	-	-	-	-	-	500 000	-	-	1 000 000	-	2 000 000	25 000 000	2 500 000	3 193 000	3 193 000	
262	TS	Phagameng str phase 4	5	-	-	-	-	-	500 000	-	-	1 000 000	-	2 000 000	25 000 000	2 500 000	0.00	4 000 000	
262	TS	Paving of freedom park ring road	5	-	-	-	-	-	500 000	750 000	-	1 500 000	-	2 250 000	2 250 000	0.00	0.00		
262	TS	Mabatlane ext 4 paving of ring road	1	-	-	-	-	-	750 000	-	1 500 000	-	2 500 000	-	3 000 000	3 000 000	1 851 000	0.00	
262	TS	Limpopo Low Level Bridge	2	-	-	-	-	-	900 000	-	-	2 500 000	-	3 000 000	3 157 000	3 157 000	0.00	0.00	
262	TS	Rehabilitation of Lillian Ngoyi road & low level bridge	8	-	-	-	-	-	6 000 000	-	12 000 000	-	-	13 000 000	14 000 000	14 000 000	0.00	0.00	
270	TS	Mabatlane Industrial Sewer Reticulation	1	-	-	-	-	-	250 000	-	500 000	1 000 000	1 500 000	2 000 000	-	2 000 000	0.00	0.00	
270	TS	Modimolle Waste Water Treatment Works Phase 2	8	-	-	-	-	-	450 000	-	500 000	750 000	1 000 000	-	1 966 000	1 966 000	16 809 000	0.00	0.00

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Vote	Project No.	Project Name	Ward No.	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Capital Cost - Annual 2013-14	Capital Cost - Annual 2014-15	Capital Cost - Annual 2015-16
276	TS	Phagameng EXT 10 street lights	8	-	-	-	-	-	2 000 000	-	3 000 000	-	5 000 000	-	7 300 000	7 300 000	7 000 000	0.00
276	TS	Energy efficiency and demand side manager	8	-	-	-	-	-	2 500 000	-	3 000 000	-	3 500 000	-	5 000 000	5 000 000	5 000 000	0.00
276	TS	Upgrade of electrification of internal reticulation	8	-	-	-	-	-	5 000 000	-	7 500 000	-	8 000 000	-	10 000 000	10 000 000	15 000 000	0.00

11. CONCLUSION

The SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and end-of-year annual reports.

The SDBIP will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. The SDBIP is also a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the Executive Mayor and municipal manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.

12. APPROVAL BY MAYOR

Signature

Date